

Special Prosecutions

DESCRIPTION OF MAJOR SERVICES

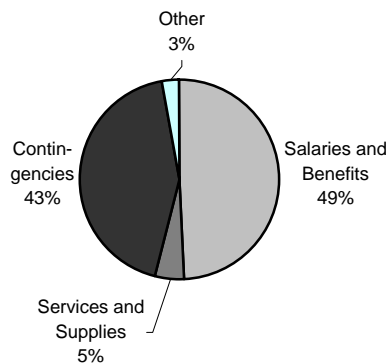
The District Attorney's special prosecutions unit was established in 1990-91 with funding from various fines and forfeitures to prosecute crimes such as hazardous waste dumping, consumer fraud and violations of Cal-OSHA laws. This budget unit funds two Deputy District Attorneys, three investigators, an investigative technician, and a secretary.

BUDGET AND WORKLOAD HISTORY

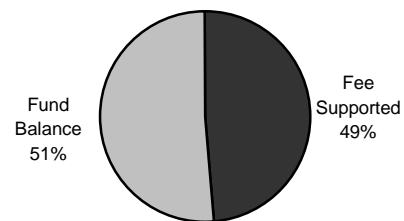
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	936,829	1,393,461	894,256	1,752,978
Departmental Revenue	373,271	900,000	1,293,545	856,500
Fund Balance		493,461		896,478
Budgeted Staffing		7.0		7.0

The actual expenditures are less than budgeted due to the reduction in transfers, as well as no contingencies being expended. The actual revenue reflects the resolution of several large fine/forfeiture cases.

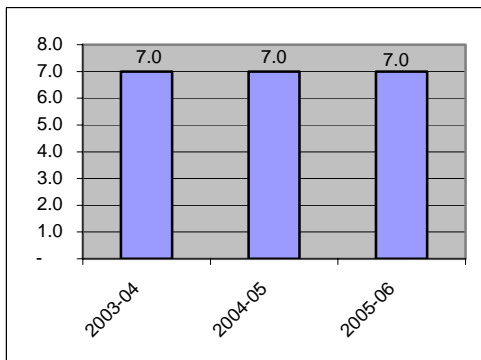
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



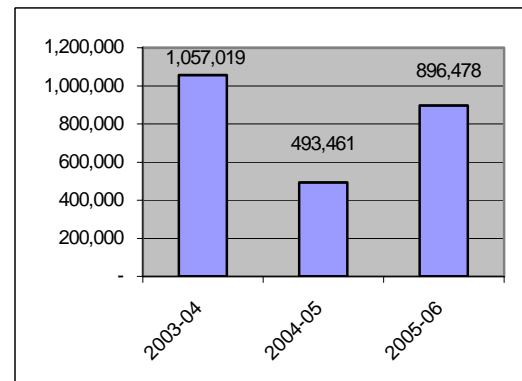
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Hazard Waste Awards

BUDGET UNIT: SBI DAT
FUNCTION: Public Safety
ACTIVITY: Special Prosecutions

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	758,070	766,771	829,604	27,241	856,845
Services and Supplies	75,157	94,430	95,759	(12,010)	83,749
Central Computer	3,463	-	5,576	-	5,576
Transfers	57,566	198,534	198,534	(150,571)	47,963
Contingencies	-	333,726	333,726	425,119	758,845
Total Appropriation	894,256	1,393,461	1,463,199	289,779	1,752,978
Departmental Revenue					
Fines and Forfeitures	1,279,164	900,000	900,000	(50,000)	850,000
Use of Money and Prop	14,367	-	-	6,500	6,500
State, Fed or Gov't Aid	14	-	-	-	-
Total Revenue	1,293,545	900,000	900,000	(43,500)	856,500
Fund Balance		493,461	563,199	333,279	896,478
Budgeted Staffing		7.0	7.0	-	7.0

DEPARTMENT: District Attorney
FUND: Hazard Waste Awards
BUDGET UNIT: SBI DAT

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Salaries and Benefits Increased costs for benefits and step increases.	-	27,241	-	27,241
2. Decrease Service and Supplies Decrease represents continued efforts to reduce expenses in the unit and transfer of appropriation to 2410. ISD now directly bills this budget unit for 2410 charges; this change is reflected in "Cost to Maintain Current Program Services."	-	(12,010)	-	(12,010)
3. Decrease Transfers Forfeitures monies can be used to cover one time costs of equipment, training, etc. within the District Attorney's office. Due to anticipated decrease in revenue and increased costs within this budget unit, transfers will not occur in 2005-06. Transfers now represent rent only.	-	(150,571)	-	(150,571)
4. Decrease Contingencies Contingencies reduced by (\$66,302) to compensate for estimated reduced fund balance. ** Final Budget Adjustment - Fund Balance Increase in Contingencies of \$491,421 due to a higher fund balance than anticipated.	-	425,119	-	425,119
5. Decrease Revenue Revenue in the budget unit is difficult to predict and is generally budgeted based on current receipts. The reduction in revenue is partially offset by the department including interest income in its revenue projections this year.	-	-	(43,500)	43,500
Total	-	289,779	(43,500)	333,279

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

